



QUALICUM SCHOOL DISTRICT
FINANCE & OPERATIONS COMMITTEE OF THE WHOLE

TUESDAY, FEBRUARY 17, 2026
10:30 A.M.
VIA VIDEO CONFERENCING

Join on your computer, mobile app or room device

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Meeting ID: 254 154 241 581 4

Passcode: nY7aF6Vz

Please Note: This meeting will be recorded

Facilitator: Trustee Carol Kellogg

Mandate: *To discuss and make recommendations to the Board on financial, facilities, maintenance, technology and transportation matters with a view to environmental sustainability.*

AGENDA

1. ACKNOWLEDGEMENT OF TRADITIONAL TERRITORIES

We would like to give thanks and acknowledge that the lands on which we work and learn are on the shared traditional territory of the Qualicum and Snaw-Naw-As (Nanoose) First Nations People.

2. PRESENTATIONS (10 MINUTES)

None

3. PROJECT UPDATES

4. ITEMS FOR DISCUSSION

5. INFORMATION ITEM(S)

- a. Process for Distribution of Playground Equipment (Phil)
- b. Budget Development (Ron)
 - Preliminary Feedback
 - Budget Survey
- c. Three-Year Enrolment Estimates (Ron) (attachment)
- d. Energy Management (Phil)
 - Capital Projects

6. ITEMS FOR RECOMMENDATION TO THE BOARD

7. FUTURE TOPICS

- Lead in Water Report
- Budget Development
- Annual Budget
- Q3 Financial Summary
- Capital (Major/Minor) Program Announcement
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8. NEXT MEETING DATE:

Tuesday, April 21, 2026, at 10:30 a.m. via videoconferencing

9. ADJOURNMENT

Step 1: Enter your school district number here: **Qualicum**
 Ministry of Education and Child Care enrolment trend estimates are automatically filled once a school district number is entered above.

Step 2: Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

	2025/26 Interim Base	Estimated Enrolment						Notes
		2026/27		2027/28		2028/29		
		District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count								
Summer Learning: Grades 1-7 Headcount Enrolment	0	0	0	0	0	0	0	
Summer Learning: Grades 8-9 Course Enrolment	0	0	0	0	0	0	0	
Summer Learning: Grades 10-12 Course Enrolment	0	0	0	0	0	0	0	
Grade 8 & 9 Cross-Enrolment Courses	0	0	0	0	0	0	0	
September Enrolment Count - School-Age Basic Allocation								
K-12 Standard (Regular) Schools FTE (School-Age)	4,164.3750	4,067.0000	4,069.6009	3,980.0000	3,985.2519	3,940.0000	3,950.1855	
Continuing Education FTE (School-Age)	2.6250	2.0000	2.6250	2.0000	2.6250	2.0000	2.6250	
Alternate Schools FTE (School-Age)	53.0000	51.0000	53.0000	51.0000	53.0000	51.0000	53.0000	
Online Learning FTE (School-Age)	73.7500	74.0000	73.7500	74.0000	73.7500	74.0000	73.7500	
Total Estimated School-Age Enrolment	4,293.7500	4,194.0000	4,198.9759	4,107.0000	4,114.6269	4,067.0000	4,079.5605	
Change from Previous Year		-99.7500	-94.7741	-87.0000	-84.3490	-40.0000	-35.0664	
September Enrolment Count - Unique Student Needs								
Level 1 Inclusive Education Headcount	1	1	1	1	1	1	1	
Level 2 Inclusive Education Headcount	196	196	196	196	196	196	196	
Level 3 Inclusive Education Headcount	136	116	157	116	181	116	209	
English Language Learning Headcount	86	86	93	86	100	86	108	
Indigenous Education Headcount	583	583	606	583	630	583	655	
Adult Education FTE (Non-Graduates only)	0.1250	0.0000	0.1250	0.0000	0.1250	0.0000	0.1250	Do not include Graduated Adult enrolment
February Enrolment Count - Continuing Education, Online Learning, Special Needs Growth and Newcomer Refugees								
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrolment
Online Learning FTE K-Grade 9 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Online Learning FTE Grades 10-12 (School-Age)	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000	Include only new post-September enrolment activity
Online Learning FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrolment
Level 1 Inclusive Education Headcount Growth (All Schools)	0	0	0	0	0	0	0	
Level 2 Inclusive Education Headcount Growth (All Schools)	0	0	0	0	0	0	0	
Level 3 Inclusive Education Headcount Growth (All Schools)	0	0	0	0	0	0	0	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
ELL Headcount (applies to Newcomer Refugees only)	0	0	0	0	0	0	0	
May Enrolment Count - Continuing Education and Online Learning								
Continuing Education FTE - School-Age	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Do not include Graduated Adult enrolment
Online Learning FTE K-Grade 9 (School-Age)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
Online Learning FTE Grades 10-12 (School-Age)	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000	20.0000	Include only new post-February enrolment activity
Online Learning FTE - Non-Graduate Adults	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	

*Notes: Ministry estimates for school-age FTE enrolment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrolment for each district to the funded school-age FTE enrolment as used in the 2025/26 operating grant autumn recalculation

Inclusive Education, ELL and Indigenous Education have been estimated using five-year enrolment trends.

Continuing Education, Online Learning, Alternate Schools, Adult FTE, Summer Learning and Grade 8-9 Cross-Enrolment enrolment totals are all carried forward from the 2025/26 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2025/26 operating grant autumn recalculation.

Step 3: Enter estimates for the cause of your district's student movement for 2026/27. Include any relevant key assumptions that your district has made in its estimates in the Comments column.

September 2026 Enrolment Count - Estimated School-Age Enrolment Movement		
Please provide additional detail for the Change from Previous Year line above by indicating the reasons that your district anticipates enrolment change in the lines below:		
	2026/27	Comments:
Net provincial in-migration	0.0000	
Net international in-migration	0.0000	
Net migration to/from independent schools	0.0000	
Net other entrances/exits (to/from other districts, graduates, Kindergarten)	0.0000	
Total Estimated School-Age Enrolment Movement	0.0000	

Step 4: Our district has considered all of the factors noted in the checklist provided in developing this estimate.
 Yes: No:

Step 5: Please provide a contact for follow-up questions:
 Name:
 Title:
 Email address:

Step 6: When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education and Child Care at: <mailto:Michael.Lebrun@gov.bc.ca?subject=SD 69 Enrolment Estimates> no later than Friday, February 13, 2026